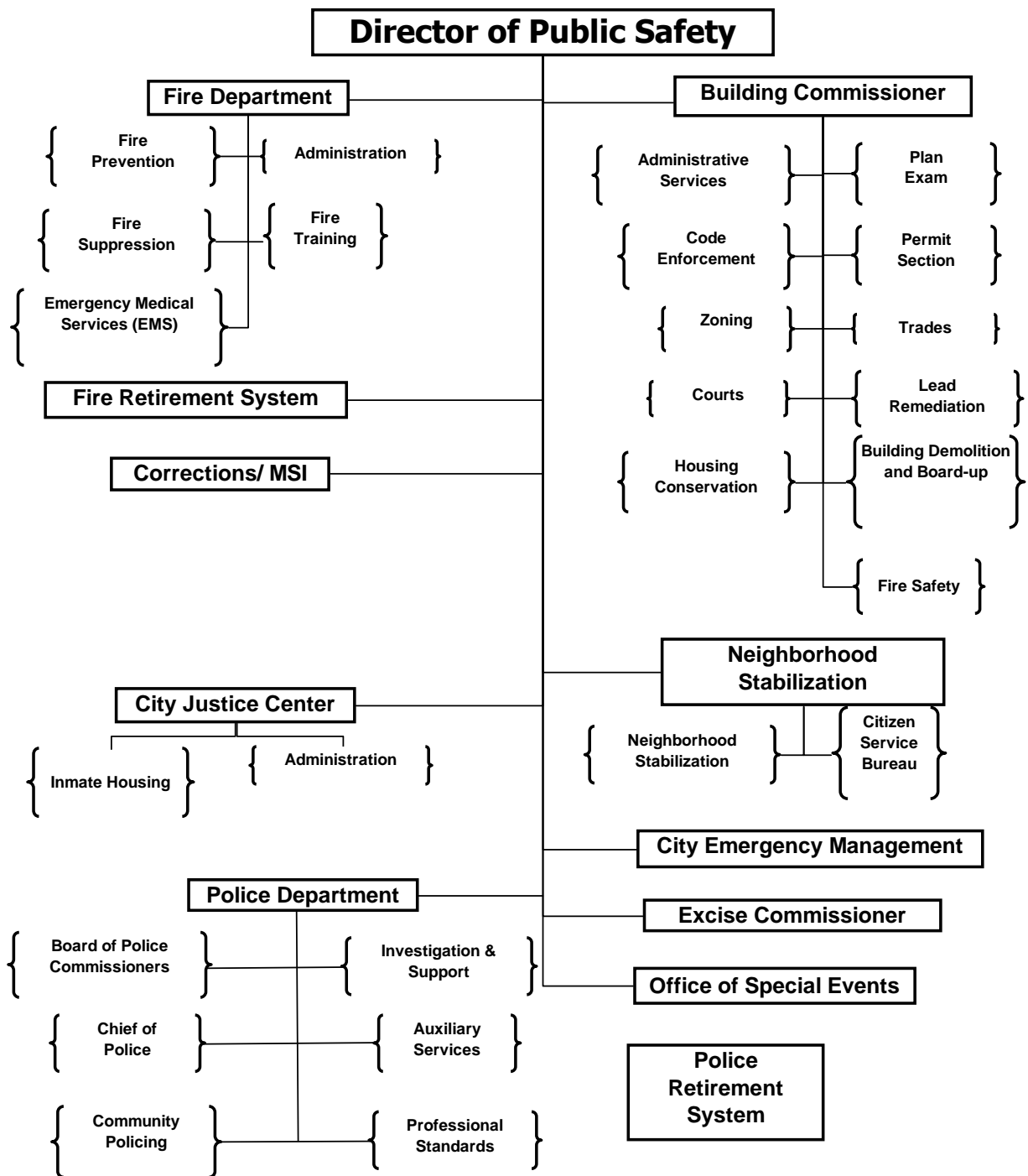




DEPARTMENTAL RESPONSIBILITIES

GOAL: SAFE NEIGHBORHOODS

- Enforce the building codes and ordinances of the City honestly, fairly and efficiently.
- Operate a community based Fire Department that improves the quality of life in and around the City by protecting life, health, property, commerce, and the environment.
- Prepare the City's government, emergency responders, private agencies, and citizens to prevent, respond to, and recover from disasters and other emergency events.
- Protect the safety of the public through professional management of adult detention facilities and the delivery of comprehensive correctional and rehabilitative services.
- Pursue a community oriented policing strategy that protects the public from the occurrence of crime and increase public safety both in perception and reality.



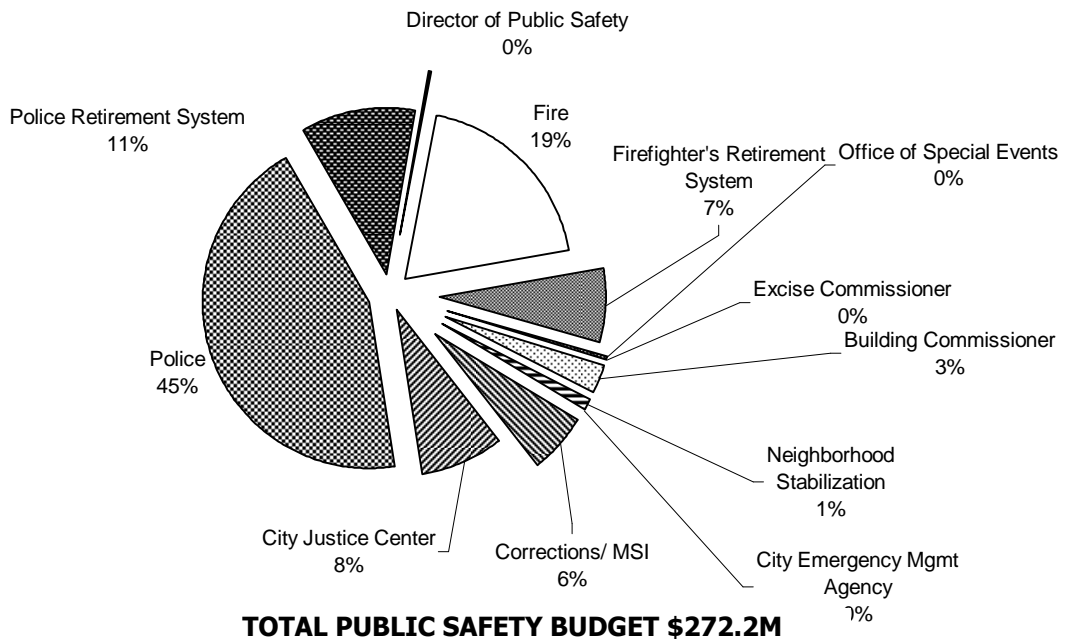
PUBLIC SAFETY

BUDGET BY DIVISION	ACTUAL FY12	BUDGET FY13	BUDGET FY14
610 Director of Public Safety	\$661,721	\$679,063	\$617,748
611 Fire	49,028,950	50,096,482	52,272,191
612 Firefighter's Retirement System	15,519,281	20,532,884	19,951,110
614 Office of Special Events	170,154	172,805	179,017
616 Excise Commissioner	413,826	426,880	440,347
620 Building Commissioner	7,916,583	7,356,723	7,682,136
622 Neighborhood Stabilization	2,546,355	2,571,690	2,651,287
625 City Emergency Mgmt Agency	312,862	339,868	165,932
632 Corrections/ MSI	15,692,526	16,022,145	15,898,689
633 City Justice Center	19,585,026	20,345,195	21,789,841
650 Police	125,857,016	117,298,362	119,967,015
651 Police Retirement System	17,447,280	26,227,216	30,577,513
General Fund	\$255,151,580	\$262,069,313	\$272,192,826
Local Use Tax Fund	\$6,821,234	\$12,630,136	\$13,537,576
Grant and Other Funds	\$41,856,739	\$41,651,354	\$36,245,919
TOTAL DEPARTMENT ALL FUNDS	\$303,829,553	\$316,350,803	\$321,976,321

PERSONNEL BY DIVISION	ACTUAL FY12	BUDGET FY13	BUDGET FY14
610 Director of Public Safety	8.0	8.0	7.0
611 Fire	784.0	749.0	761.0
612 Firefighter's Retirement System	0.0	0.0	0.0
614 Office of Special Events	2.0	2.0	2.0
616 Excise Commissioner	6.0	6.0	6.0
620 Building Commissioner	110.0	110.0	112.0
622 Neighborhood Stabilization	41.8	41.8	41.8
625 City Emergency Mgmt Agency	4.0	4.0	2.0
632 Corrections/ MSI	201.0	197.0	190.0
633 City Justice Center	248.0	293.0	303.0
650 Police (Commissioned)	1,345.7	1,265.7	1,245.7
650 Police (Civilian)	540.0	542.0	538.0
651 Police Retirement System	0.0	0.0	0.0
General Fund	3,290.5	3,218.5	3,208.5
Local Use Tax Fund	34.0	34.7	31.0
Grant and Other Funds - Commissioned	50.3	53.3	51.0
Grant and Other Funds - All Other	86.3	87.7	80.3
TOTAL DEPARTMENT ALL FUNDS	3,461.1	3,394.1	3,370.7

PUBLIC SAFETY

FY14 PUBLIC SAFETY GENERAL FUND BUDGET

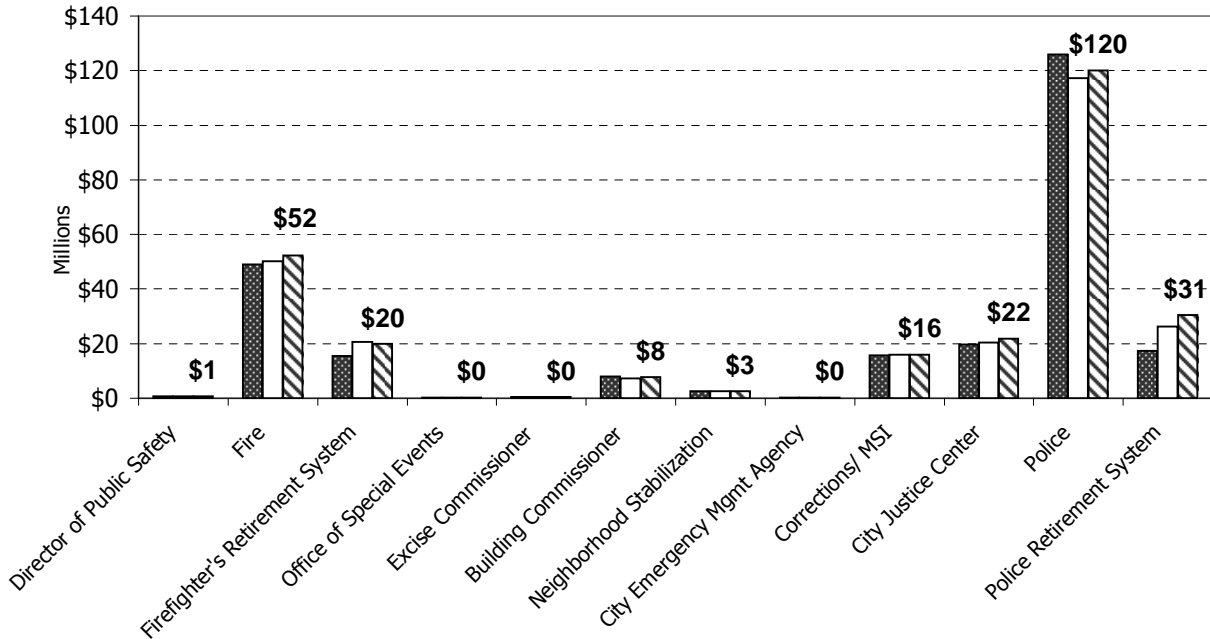


DIVISION HIGHLIGHTS

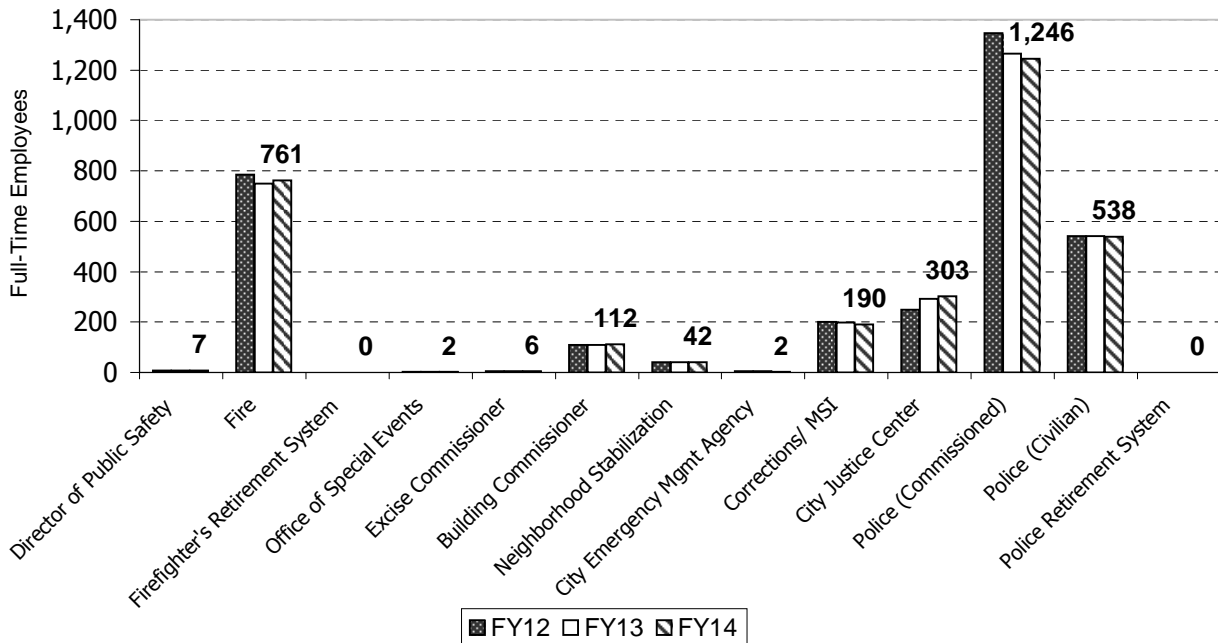
- \$1.6M in proceeds from 1st year of 2 year \$3.1M SAFER Grant to fund 20 firefighter positions.
- Fire Dept used \$789,200 Communications Grant from FEMA to equip all apparatus with the Automatic Vehicle Locator system. The City provided \$197,300 to match.
- Per a recently adopted voter initiative, the Police Department, which has long been controlled by a state appointed Board of Police Commissioners will revert to City control.
- Neighborhood Stabilization will work with the Mayor's Office and the Police Dept. to develop a smartphone app allowing citizens to report issues to the CSB using GPS.
- Police uniform strength to be maintained at 1,245 officers following expiration of ARRA grant funding for 20 officers
- Decrease of \$0.5M in Fire pension costs with an increase of \$4.4M in Police pension costs.

PUBLIC SAFETY

FY12 - FY14 GENERAL FUND BUDGET HISTORY BY DIVISION

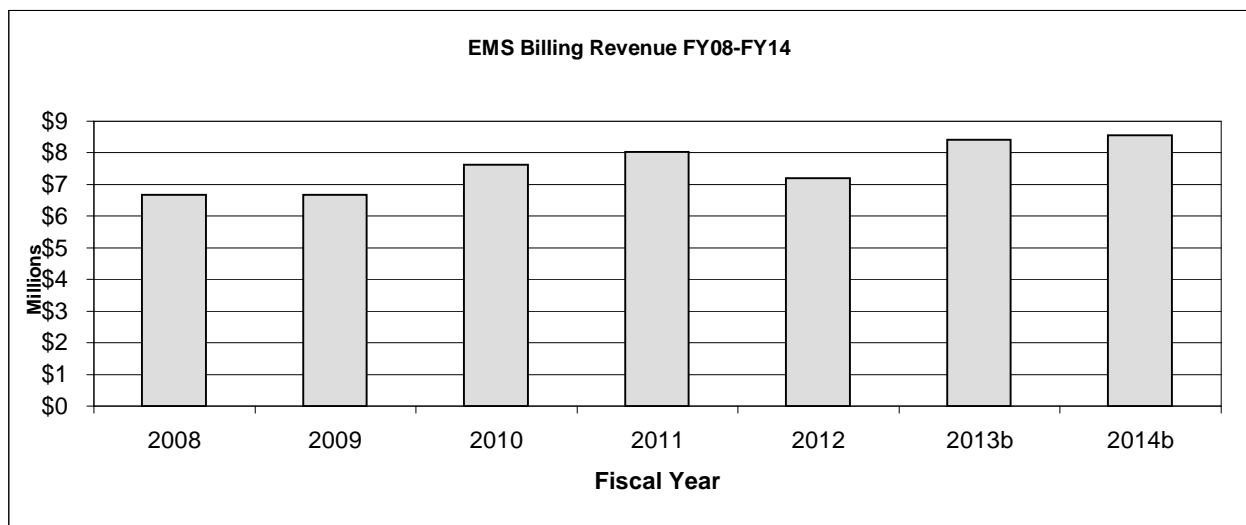
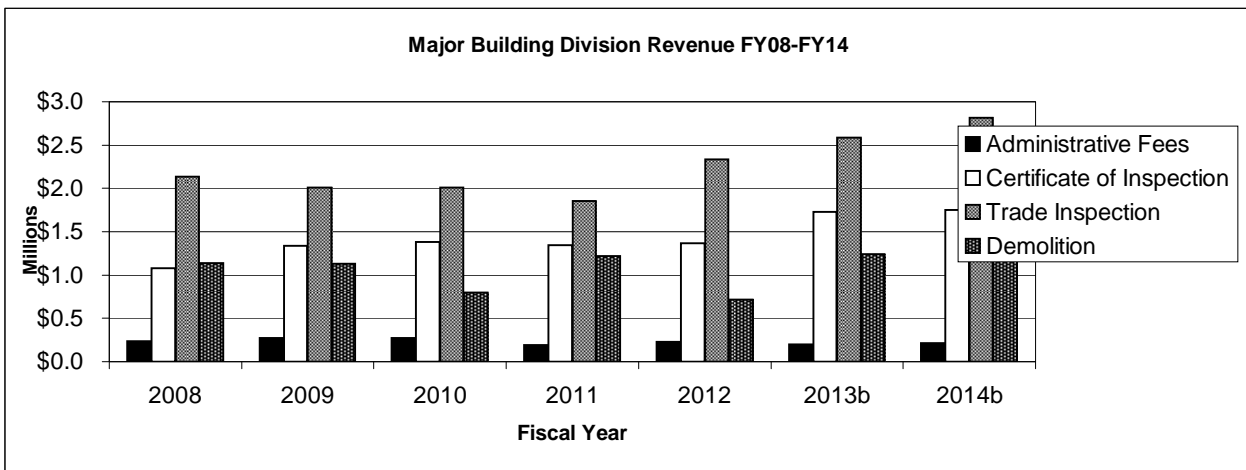
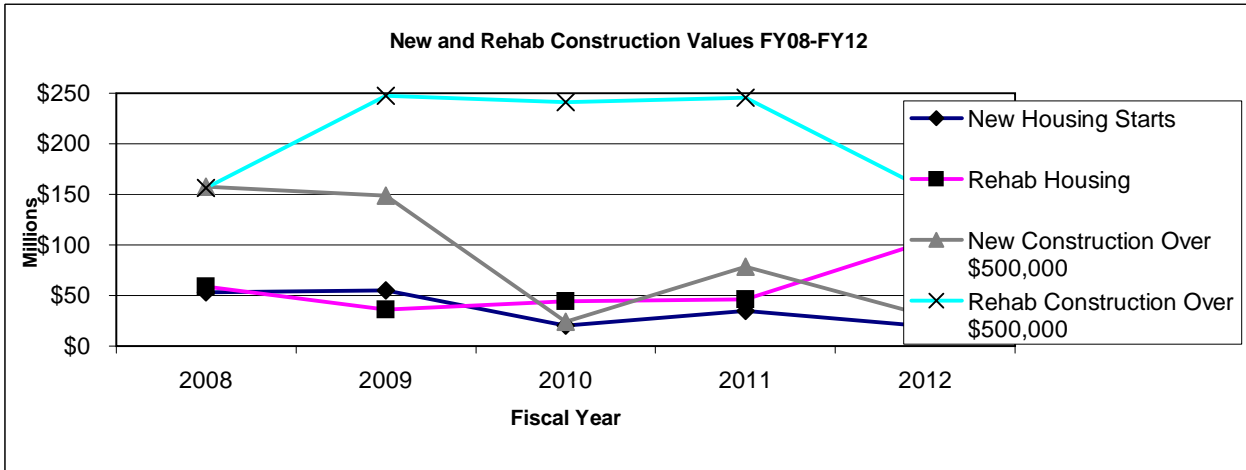


FY12 - FY14 GENERAL FUND PERSONNEL HISTORY



PUBLIC SAFETY

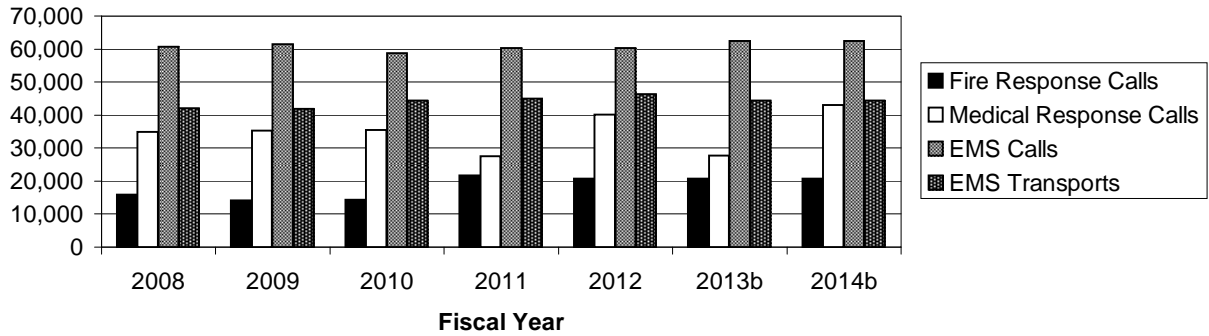
Selected Performance Measures



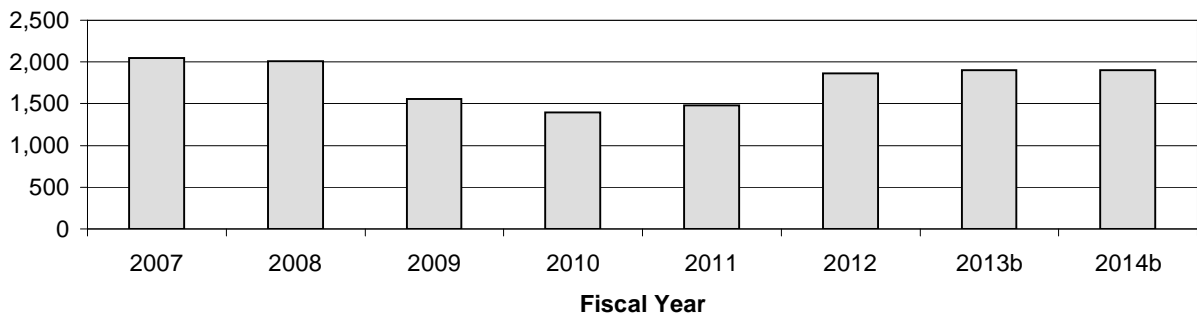
PUBLIC SAFETY

Selected Performance Measures

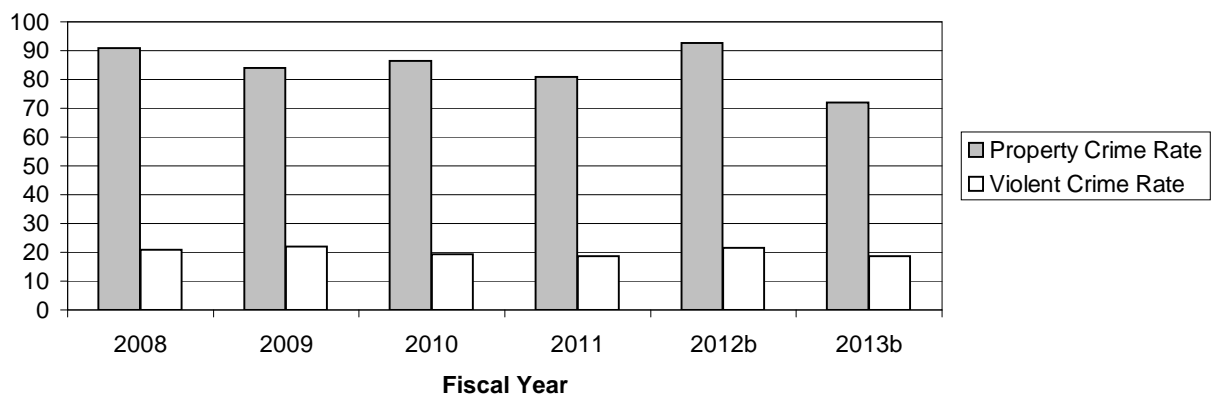
Fire and EMS Response Calls and Transports FY08-FY14



Average Daily Confined Population FY07-FY14



Crime Rate per 1,000 Residents FY08-FY13



Division: 610 Director of Public Safety

Program: Ø

Department: Public Safety

Division Budget **610**

MISSION & SERVICES

The Director of Public Safety oversees the operation of the public safety divisions including the Building Division, Division of Corrections, Excise Division, Fire Department, City Emergency Management Agency, and Neighborhood Stabilization Division.

PROGRAM NOTES

In FY14, the Director of Public Safety in cooperation with the Board of Aldermen will oversee the dispersal of approximately \$1.0M in crime prevention program proceeds from the 1/2 cent Public Safety Sales Tax. Also in FY14, the Department of Public Safety will be expanded to include the Police Department.

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$650,316	\$660,229	\$597,614
Materials and Supplies	3,051	5,600	5,900
Equipment, Lease, and Assets	3,808	3,500	3,500
Contractual and Other Services	4,546	9,734	10,734
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$661,721	\$679,063	\$617,748
Grant and Other Funds	\$530,815	\$1,289,753	\$1,296,000
All Funds	\$1,192,536	\$1,968,816	\$1,913,748

FULL TIME POSITIONS

General Fund	8.0	8.0	7.0
Other Funds	0.0	1.0	1.0
<hr/>			
All Funds	8.0	9.0	8.0

Division: 611 Fire

Program: Ø

Department: Public Safety

Division Budget

611

MISSION & SERVICES

The St. Louis Fire Department is committed to the preservation of life, property, and the environment by effectively and efficiently meeting the emerging public safety and welfare needs of our diverse community. STLFD accomplishes our goals by maintaining the highest standards of professional service through continued training, education, and living up to our motto of being "Justifiably Proud."

The proposed budget for the Fire Dept. excluding grants but including pension costs totals \$78.6M. In the current fiscal year, the Dept. received an additional SAFER grant for the hiring of 20 new firefighters. This new award comes as a similar grant from 2010 is set to expire at fiscal year end. The expiring grant had provided funding for 29 firefighters and coupled with recent changes in scheduling, the Fire Dept. budget assumed a uniformed strength of 592 firefighters. This level of strength requires that two companies located in houses containing both a regular engine and an extended hook and ladder will remain inoperative on a regular basis. Plans for a study of public safety services to examine such things as firehouse locations, staffing and consolidations within the Dept. of Public Safety will proceed in the coming fiscal year.

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$47,125,934	\$46,635,224	\$48,870,461
Materials and Supplies	877,257	1,147,785	1,277,245
Equipment, Lease, and Assets	48,030	200,052	62,752
Contractual and Other Services	977,729	2,113,421	2,061,733
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$49,028,950	\$50,096,482	\$52,272,191
Grant and Other Funds	\$2,325,579	\$2,498,649	\$1,617,533
Riverfront Gaming Fund	\$9,844	\$25,000	\$25,000
Public Safety Sales Tax	\$750,000	\$1,000,000	\$825,000
All Funds	\$52,114,373	\$53,620,131	\$54,739,724

FULL TIME POSITIONS

General Fund	784.0	749.0	761.0
Other Funds	29.0	29.0	20.0
<hr/>			
All Funds	813.0	778.0	781.0

Division: 611 Fire
Program: 01 Fire Prevention
Department: Public Safety

Program Budget **611-01**

MISSION & SERVICES

Fire Prevention has four major divisions: code enforcement, fire investigation, firefighter safety and health, and public education.

PERFORMANCE MEASURES	Actual FY12	Estimate FY13	Goal / Est. FY14
Suspicious Fire Investigations	337	340	340
Cost per Investigation	\$1,779	\$1,816	\$1,800
Fires with Cause / Origin Determined	73%	75%	76%
Fires Determined Non-Accidental	64%	40%	40%
Citizens Reached via Public Education	71,251	82,000	110,000

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$1,223,450	\$1,192,761	\$1,214,718
Materials and Supplies	6,191	8,500	12,080
Equipment, Lease, and Assets	443	0	0
Contractual and Other Services	17,040	1,072,000	19,980
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,247,124	\$2,273,261	\$1,246,778
Grant and Other Funds	\$125,964	\$0	\$0
All Funds	\$1,373,088	\$2,273,261	\$1,246,778

FULL TIME POSITIONS

General Fund	17.0	17.0	17.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	17.0	17.0	17.0

Division: 611 Fire
Program: 02 Fire Suppression
Department: Public Safety

Program Budget **611-02**

MISSION & SERVICES

Fire Suppression maintains fire companies, a marine unit, and heavy duty rescue squads to meet the City's fire suppression needs. Fire Suppression also responds to rescue situations and incidents involving the containment of hazardous materials.

PROGRAM NOTES

In FY2014, the Fire Dept. will see the expiration of a 2010 SAFER grant which funded 29 firefighter positions while benefiting from a 2011 SAFER grant which will fund 20 positions. The difference of 9 positions as well as a change in staffing due to holiday scheduling will be assumed by the General Fund. This level of staffing will still require that two fire companies that are contained in the same house as a second hook and ladder company will remain inoperable on a regular basis.

By the end of FY13, all apparatus will be equipped with the Automatic Vehicle Locator system thanks to a grant for communications purposes. In FY14, Fire Suppression will continue to reduce fire deaths by improving all aspects of fire suppression while responding to an estimated 83,000 calls.

<u>PERFORMANCE MEASURES</u>	Actual FY12	Estimate FY13	Goal/Est FY14
Response Calls: Fires	20,710	20,688	20,800
Medical	40,063	42,700	43,100
Total	60,773	63,388	63,900

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$35,064,854	\$34,493,972	\$36,021,258
Materials and Supplies	395,420	515,099	618,279
Equipment, Lease, and Assets	665	97,750	21,350
Contractual and Other Services	679,010	859,531	1,838,813
Debt Service and Special Charges	0	0	0
General Fund	\$36,139,949	\$35,966,352	\$38,499,700
Riverfront Gaming Fund	\$9,844	\$25,000	\$25,000
Grant and Other Funds	\$2,199,615	\$2,498,649	\$1,617,533
All Funds	\$38,349,408	\$38,490,001	\$40,142,233

FULL TIME POSITIONS

General Fund	577.0	551.0	562.0
Other Funds	29.0	29.0	20.0
All Funds	606.0	580.0	582.0

Division: 611 Fire
Program: 03 Administration
Department: Public Safety

Program Budget **611-03**

MISSION & SERVICES

The Administration program provides management and support for payroll services, financial and budgeting services, and information management services for the fire prevention, fire suppression, and emergency medical service.

PROGRAM NOTES

In FY13, Administration used a grant from the Federal Emergency Management Agency (FEMA) to upgrade all of its information technology infrastructure including radios. In FY14, Administration will update and implement policies and procedures, including a physical fitness standard while also standardizing web training and integrating EMS and Fire ranks.

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$679,913	\$837,916	\$906,645
Materials and Supplies	4,815	6,300	8,000
Equipment, Lease, and Assets	12,192	69,651	6,751
Contractual and Other Services	13,775	17,600	17,600
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$710,695	\$931,467	\$938,996
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$710,695	\$931,467	\$938,996

FULL TIME POSITIONS

General Fund	12.0	13.0	14.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	12.0	13.0	14.0

Division: 611 Fire

Program: 04 Fire Training

Department: Public Safety

Program Budget **611-04**

MISSION & SERVICES

Provide training for Department personnel; specify, purchase, store and distribute protective equipment and uniforms; provide health and safety information, smoke detectors and CO detectors to the public.

PROGRAM NOTES

In FY13, Fire Training established new medical standard operation guidelines for the entire department. In FY14, Fire Training will implement the Target Solutions program to help reduce training costs by lessening the travel required by companies to the HQ building.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
First Responder Training Hours	3,300	3,500	3,698
EMT Training Hours	2,650	3,000	4,500
Smoke Detectors Provided & Installed	4,088	5,000	5,000

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$560,764	\$555,186	\$541,888
Materials and Supplies	12,993	17,000	17,000
Equipment, Lease, and Assets	8,734	5,251	6,251
Contractual and Other Services	36,454	45,390	45,740
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$618,945	\$622,827	\$610,879
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$618,945	\$622,827	\$610,879

FULL TIME POSITIONS

General Fund	7.0	7.0	7.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	7.0	7.0	7.0

Division: 611 Fire

Program: 05 Emergency Medical Services

Department: Public Safety

Program Budget **611-05**

MISSION & SERVICES

Emergency Medical Services provides pre-hospital emergency medical services to City residents.

PROGRAM NOTES

In FY13, EMS replaced old equipment, completed a Quality Improvement QA/QI Manual, and improved its training programs and facilities. In FY14, EMS will continue replacing old equipment and will implement drug policy oversight and inventory monitoring and will revise the Refusal Policy.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Calls for Service	60,388	62,500	62,500
Transports	46,269	44,500	44,500
Total Billable trips	47,596	48,162	46,600
Response Time = ≤ 10 minutes	53%	50%	55%

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$9,357,227	\$9,555,389	\$10,185,952
Materials and Supplies	455,430	600,886	621,886
Equipment, Lease, and Assets	24,251	27,400	28,400
Contractual and Other Services	175,246	118,900	139,600
Debt Service and Special Charges	0	0	0
General Fund	\$10,012,154	\$10,302,575	\$10,975,838
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$10,012,154	\$10,302,575	\$10,975,838

FULL TIME POSITIONS

General Fund	161.0	161.0	161.0
Other Funds	0.0	0.0	0.0
All Funds	161.0	161.0	161.0

Division: 611 Fire

Program: 06 EMS Billing

Department: Public Safety

Program Budget **611-06**

MISSION & SERVICES

Emergency Medical Services (EMS) Billing collects revenue for the emergency medical transport services provided by the Fire Department.

PROGRAM NOTES

As part of an initiative to pursue improvements in collections, a private contractor assumed EMS Billing functions in the third quarter of FY2012.

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$239,726	\$0	\$0
Materials and Supplies	2,408	0	0
Equipment, Lease, and Assets	1,745	0	0
Contractual and Other Services	56,204	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$300,083	\$0	\$0
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$300,083	\$0	\$0

FULL TIME POSITIONS

General Fund ¹	10.0	0.0	0.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	10.0	0.0	0.0

¹ FY12 reflects 10 FTEs, funded for six months only.

Division: 612 Firefighter's Retirement System

Program: Ø

Department: Public Safety

Division Budget

612

MISSION & SERVICES

The Firefighter's Retirement System (FRS) is one of the three pension systems funded by the City of St. Louis. The Firefighter's Retirement System is governed by a Board of Trustees, comprised of 3 elected firefighters, 1 elected retired firefighter, the Chief of the Fire Department, the Comptroller or designee, and 2 individuals appointed by the Mayor.

In order to address the continuing challenges of rising pension costs, the City adopted a pension reform plan that would reduce pension costs and bring the system under direct City control. This new plan is currently in litigation. In the meantime, contributions to the existing Firefighters' Retirement System which will decline by approximately \$0.5M due to market performance in the past year remain budgeted at the full level of request.

Total Fire Pension costs in FY2014 including all contributions and servicing of existing debt are budgeted at \$28.4M, with a pro-rated share of these costs included in the Airport's budget.

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$15,202,837	\$18,775,020	\$18,321,646
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	316,444	1,757,864	1,629,464
General Fund	\$15,519,281	\$20,532,884	\$19,951,110
Grant and Other Funds	\$0	\$0	\$0
Public Safety Pension Trust	\$5,499,967	\$5,500,000	\$5,500,000
All Funds	\$21,019,248	\$26,032,884	\$25,451,110

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
All Funds	0.0	0.0	0.0

Division: 614 Office of Special Events

Program: Ø

Department: Public Safety

Division Budget

614

MISSION & SERVICES

The mission of the Office of Special events is to attract more visitors to downtown and all City neighborhoods by enhancing existing events and helping to create new events, serve as the central calendar for all event listings in the City, provide guidance and assistance in coordinating the permitting for all special events held in the City, and maintain accurate and complete communication with all City agencies.

The Office of Special Events is responsible for the permitting and scheduling the use of the City Hall Rotunda and Soldier's Memorial for public and private events and represents the City on various local organizing committees.

PROGRAM NOTES

In FY14, The Office of Special Events anticipates 35-40 major events, 45-50 parades, 60 runs/walks, and 10-20 bike races/rides.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Rentals-City Hall Rotunda	125	150	150
Rentals- 1520 Market Building	196	200	200
Rotunda Rental Revenue	\$9,572	\$6,500	\$7,000

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$169,933	\$172,405	\$178,617
Materials and Supplies	197	200	200
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	24	200	200
Debt Service and Special Charges	0	0	0
General Fund	\$170,154	\$172,805	\$179,017
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$170,154	\$172,805	\$179,017

FULL TIME POSITIONS

General Fund	2.0	2.0	2.0
Other Funds	0.0	0.0	0.0
All Funds	2.0	2.0	2.0

Division: 616 Excise Commissioner

Program: Ø

Department: Public Safety

Division Budget

616

MISSION & SERVICES

The Excise Division is charged by City Charter with the regulation and control of liquor within the City of St. Louis. The Division is responsible for determining licensing in accordance with the City Liquor code, authorizing issuance of all liquor and non-intoxicating beer licenses, enforcement of City Liquor Laws and Ordinances and initiation of civil action to suspend, cancel or revoke licenses when violations to statutes occur.

PROGRAM NOTES

In FY14, Excise will continue to monitor, investigate and inspect all liquor establishments to ensure that they are operating according to Title 14 and provide an Underage Enforcement Unit at all City festivals.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Licenses (applied for, granted/renewed)	3,139	2,338	2,500
Enforcement Actions	745	932	932

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$397,928	\$404,017	\$420,511
Materials and Supplies	3,833	6,300	6,300
Equipment, Lease, and Assets	3,843	3,747	2,076
Contractual and Other Services	8,222	12,816	11,460
Debt Service and Special Charges	0	0	0
General Fund	\$413,826	\$426,880	\$440,347
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$413,826	\$426,880	\$440,347

FULL TIME POSITIONS

General Fund	6.0	6.0	6.0
Other Funds	0.0	0.0	0.0
All Funds	6.0	6.0	6.0

Division: 620 Building Commissioner

Program: Ø

Department: Public Safety

Division Budget

620

MISSION & SERVICES

The Building Division is responsible for ensuring that residents and businesses comply with the City building code. The Building Division issues building permits, conducts building inspections, demolishes vacant buildings, and enforces zoning ordinances. The division also operates the Housing Conservation Program designed to preserve the City's housing stock.

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$7,349,528	\$6,859,974	\$7,196,387
Materials and Supplies	78,558	77,900	75,900
Equipment, Lease, and Assets	22,142	30,000	21,000
Contractual and Other Services	466,355	388,849	388,849
Debt Service and Special Charges	0	0	0
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General Fund	\$7,916,583	\$7,356,723	\$7,682,136
Local Use Tax Fund	\$3,321,234	\$3,790,136	\$3,697,576
Grant and Other Funds	\$3,723,033	\$3,591,444	\$4,053,745
All Funds	\$14,960,850	\$14,738,303	\$15,433,457

FULL TIME POSITIONS

General Fund	110.0	110.0	112.0
Local Use Tax Fund	34.0	34.7	31.0
Other Funds	51.0	49.4	49.0
<hr/>			
All Funds	195.0	194.0	192.0

Division: 620 Building Commissioner
Program: 01 Administrative Services
Department: Public Safety

Program Budget **620-01**

MISSION & SERVICES

Administrative Services' primary mission is to ensure that citizens receive service in a customer friendly and respectful manner. The program coordinates and monitors budgets, expenditures, and all financial transactions along with managing payroll and personnel matters.

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$557,126	\$527,229	\$568,645
Materials and Supplies	7,509	7,300	5,300
Equipment, Lease, and Assets	1,476	2,000	1,000
Contractual and Other Services	12,089	144,981	144,981
Debt Service and Special Charges	0	0	0
General Fund	\$578,200	\$681,510	\$719,926
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$578,200	\$681,510	\$719,926

FULL TIME POSITIONS

General Fund	8.0	8.0	8.0
Other Funds	0.0	0.0	0.0
All Funds	8.0	8.0	8.0

Division: 620 Building Commissioner

Program: 02 Code Enforcement

Department: Public Safety

Program Budget **620-02**

MISSION & SERVICES

Code Enforcement's purpose is to protect public safety via a comprehensive inspection program of new construction, rehab of existing structures, and safe occupancy of residential and commercial structures.

PROGRAM NOTES

The Program is on pace to perform 160,000 inspections while maintaining a 3 day response time. In FY14, the Program will maintain the 3 day response time and utilize a web-based system to increase the efficiency and accountability of the inspectors in the field.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Code Enforcement Inspections	155,710	170,000	160,000
Percent of code enforcement inspections resulting in voluntary compliance	91%	90%	90%
Man hours per Inspection	0.27	0.29	0.27
Avg. No. Days from Request to Inspection	3	3	3

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$2,720,495	\$2,523,083	\$2,602,876
Materials and Supplies	25,997	25,000	25,000
Equipment, Lease, and Assets	8,286	11,227	7,227
Contractual and Other Services	304,040	163,098	163,098
Debt Service and Special Charges	0	0	0
General Fund	\$3,058,818	\$2,722,408	\$2,798,201
Grant and Other Funds	\$782,202	\$1,025,514	\$1,534,515
All Funds	\$3,841,020	\$3,747,922	\$4,332,716

FULL TIME POSITIONS

General Fund	43.0	43.0	42.0
Other Funds	11.3	18.0	19.0
All Funds	54.3	61.0	61.0

Division: 620 Building Commissioner

Program: 03 Zoning

Department: Public Safety

Program Budget **620-03**

MISSION & SERVICES

The Zoning program's purpose is to protect public safety via the review of all building and occupancy permit applications for compliance with existing land-use ordinances and responding to Zoning change requests. To this end, the program processes Conditional Use hearings as well as Board of Adjustment hearings.

PROGRAM NOTES

The program is on pace to perform 5,400 zoning reviews in FY13. In FY14, the program will work to modernize the Zoning computer operating system as part of a new web-based permit system.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Board of Adjustment Hearings	206	275	275
Conditional Use Hearings	400	450	450
Board of Adjustment Hearings revenue	\$76,800	\$76,000	\$76,000

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$376,066	\$359,741	\$394,338
Materials and Supplies	2,874	3,100	3,100
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	6,435	3,460	3,460
Debt Service and Special Charges	0	0	0
General Fund	\$385,375	\$366,301	\$400,898
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$385,375	\$366,301	\$400,898

FULL TIME POSITIONS

General Fund	6.0	6.0	7.0
Other Funds	0.0	0.0	0.0
All Funds	6.0	6.0	7.0

Division: 620 Building Commissioner

Program: 04 Courts

Department: Public Safety

Program Budget **620-04**

MISSION & SERVICES

The Courts' purpose is to provide effective prosecution of building code violations for noncompliant landlords and owner occupants. The program files cases in housing court, processes administrative fee letters, and provides administrative hearing officer capability for administrative fee appeals.

PROGRAM NOTES

In FY13, Courts successfully managed to docket cases within 7 days. In FY14, Courts will work to docket all cases within 5 days and will partner with a collection agency to collect unpaid fees.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Admin. Fee Letters processed	12,909	18,000	15,000
Avg. No. Days to Court Docket	7	7	7
Administrative Fee Revenue	\$228,163	\$200,000	\$212,000

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$166,272	\$159,716	\$165,697
Materials and Supplies	2,410	2,600	2,600
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	7,440	4,000	4,000
Debt Service and Special Charges	0	0	0
General Fund	\$176,122	\$166,316	\$172,297
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$176,122	\$166,316	\$172,297

FULL TIME POSITIONS

General Fund	3.0	3.0	3.0
Other Funds	0.0	0.0	0.0
All Funds	3.0	3.0	3.0

Division: 620 Building Commissioner
Program: 05 Housing Conservation
Department: Public Safety

Program Budget **620-05**

MISSION & SERVICES

The Housing Conservation's purpose is to protect public safety via comprehensive inspection program to preserve the quality of the City's housing stock and protect its neighborhoods from deterioration while providing significant, proactive lead prevention services.

PROGRAM NOTES

In FY13, Housing Conservation is on pace to generate 20,000 certificates of inspection and \$1.7 million in revenue. In FY14, the program will maintain a 3 day response time for all service requests.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Certificates of Inspection Issued	23,356	23,000	23,000
Certificate of Inspection Revenue	\$1,366,504	\$1,732,000	\$1,750,000
Cost per COI Issued	\$93	\$100	\$97

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$2,105,135	\$2,092,940	\$2,011,618
Materials and Supplies	85,962	30,719	29,481
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	65,480	166,477	156,477
Debt Service and Special Charges	0	0	0
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Local Use Tax Fund	\$2,256,577	\$2,290,136	\$2,197,576
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,256,577	\$2,290,136	\$2,197,576

FULL TIME POSITIONS

Local Use Tax Fund	34.0	34.7	31.0
Other Funds	0.0	0.0	0.0
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All Funds	34.0	34.7	31.0

Division: 620 Building Commissioner

Program: 06 Fire Safety

Department: Public Safety

Program Budget **620-06**

MISSION & SERVICES

Fire Safety's purpose is to protect public safety via enforcement of selected provisions of the Fire Prevention Code.

PROGRAM NOTES

The program is on pace to perform over 8,000 fire safety inspections in FY13. In FY14, the program will maintain a 3 day response time to all service requests.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Fire Safety Inspections	7,356	8,000	8,000
Avg. days from service request to inspection	3	3	3
Complaints responded to in less than 3 days	100%	100%	100%
Work Hours Per Inspection	2.1	2	2

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$423,336	\$405,832	\$416,968
Materials and Supplies	8,528	8,200	8,200
Equipment, Lease, and Assets	3,936	5,333	3,333
Contractual and Other Services	1,674	900	900
Debt Service and Special Charges	0	0	0
General Fund	\$437,474	\$420,265	\$429,401
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$437,474	\$420,265	\$429,401

FULL TIME POSITIONS

General Fund	6.0	6.0	6.0
Other Funds	0.0	0.0	0.0
All Funds	6.0	6.0	6.0

Division: 620 Building Division

Program: 07 Plan Exam

Department: Public Safety

Program Budget **620-07**

MISSION & SERVICES

Plan Exam's purpose is to protect public safety via comprehensive plan reviews to ensure code compliance.

PROGRAM NOTES

The Program is on pace to perform 5,400 plan reviews and process 75 Board of Building Appeals in FY13. In FY14 the program will work with a contractor to modernize its operating system.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Plan Reviews	4,929	5,398	6,000
Building Appeals Processed	82	120	120
Board of Building Appeals revenue generated	\$9,560	\$13,000	\$13,000

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$567,687	\$543,579	\$568,247
Materials and Supplies	5,933	6,400	6,400
Equipment, Lease, and Assets	738	1,000	1,000
Contractual and Other Services	21,036	11,310	11,310
Debt Service and Special Charges	0	0	
General Fund	\$595,394	\$562,289	\$586,957
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$595,394	\$562,289	\$586,957

FULL TIME POSITIONS

General Fund	6.0	6.0	6.0
Other Funds	0.0	0.0	0.0
All Funds	6.0	6.0	6.0

Division: 620 Building Division

Program: 08 Permits

Department: Public Safety

Program Budget **620-08**

MISSION & SERVICES

Also known as the One-Stop-Shop, the purpose of the Permits program is to increase customer satisfaction in the permit process, providing a climate conducive to development. This program has an ongoing goal of issuing $\geq 85\%$ of permits on a one day, over-the-counter (OTC) basis.

PROGRAM NOTES

The Program is on pace to issue 5,400 Building permits and 1,700 occupancy permits in FY13. In FY14, customer service personnel and clerk typists will be cross-trained so that all employees can to issue any permit requested by customers.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Permits Issued	4,900	5,366	6,400
% of Permits Issued in 1 Day, OTC	81.0%	80.0%	85%
Man hours per permit issued	9.4	8.6	8.6

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$428,598	\$416,976	\$647,851
Materials and Supplies	10,197	11,000	11,000
Equipment, Lease, and Assets	4,222	5,720	3,720
Contractual and Other Services	15,809	8,500	8,500
Debt Service and Special Charges	0	0	0
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General Fund	\$458,826	\$442,196	\$671,071
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$458,826	\$442,196	\$671,071

FULL TIME POSITIONS

General Fund	8.0	8.0	13.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	8.0	8.0	13.0

Division: 620 Building Division

Program: 09 Trades

Department: Public Safety

Program Budget **620-09**

MISSION & SERVICES

Trades will protect public safety via a comprehensive inspection/ licensing program for ensuring compliance with mechanical, plumbing, and electrical ordinances.

PROGRAM NOTES

In FY13, Trades is on pace to generate \$2.3 million in revenue, which represents a 100% cost recovery. In FY14, Trades will work to maintain a 3 day response time from request to inspection.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Permits Issued: Mechanical	3,214	4,268	4,275
Electrical	12,028	10,434	11,000
Plumbing	6,029	6,826	7,000
Work Hours per Inspection	1.5	1.0	1.0
Total Trade Inspection Revenue	\$2,332,467	\$2,586,824	\$2,817,000

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$2,109,948	\$1,923,818	\$1,831,765
Materials and Supplies	15,110	14,300	14,300
Equipment, Lease, and Assets	3,484	4,720	4,720
Contractual and Other Services	97,832	52,600	52,600
Debt Service and Special Charges	0	0	0
General Fund	\$2,226,374	\$1,995,438	\$1,903,385
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$2,226,374	\$1,995,438	\$1,903,385

FULL TIME POSITIONS

General Fund	30.0	30.0	27.0
Other Funds	0.0	0.0	0.0
All Funds	30.0	30.0	27.0

Division: 620 Building Division
Program: 10 Demolition & Board-up
Department: Public Safety

Program Budget **620-10**

MISSION & SERVICES

The purpose of the Demolition & Board-up program is to enhance public safety and neighborhood stabilization by demolishing or boarding up the entrances to unsound, unsightly, abandoned buildings. The program provides Demolition and Structural Condemnation Inspections, "on call" emergency demolition and board-up service, and manages the licensing and bidding processes for demolition contractors in the City.

PROGRAM NOTES

In FY13, the Program is on pace to generate approx. \$1.3 million from building permits, demolition permits and licensure/certification of demolition contractors. In FY14 the Program will continue to provide rapid response and "on-call" service for emergency demolitions and board-ups.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Derelict Buildings Demolished	57	74	96
Derelict Building Board-Ups	961	789	1,000
Demolition revenue generated	\$718,343	\$1,239,245	\$1,650,000

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$1,445,144	\$1,499,304	\$1,479,802
Materials and Supplies	52,797	50,500	80,500
Equipment, Lease, and Assets	4,663	5,000	5,000
Contractual and Other Services	47,240	59,500	43,000
Debt Service and Special Charges	0	0	0
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Building Demolition Fund	\$1,549,844	\$1,614,304	\$1,608,302
Local Use Tax Fund	\$1,064,657	\$1,500,000	\$1,500,000
Grant and Other Funds	\$966,012	\$0	\$0
All Funds	\$3,580,513	\$3,114,304	\$3,108,302

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	23.0	23.0	22.0
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All Funds	23.0	23.0	22.0

Division: 620 Building Division
Program: 11 Lead Abatement
Department: Public Safety

Program Budget **620-11**

MISSION & SERVICES

Lead Abatement's purpose is to provide the City with significant, pro-active lead prevention services via remediation and inspection programs.

PROGRAM NOTES

Lead Abatement is on pace to remediate 160 housing units, receive 1,200 referrals for service and perform 7,000 lead inspections. In FY14, Lead Abatement will effectively utilize and spend down the 2011 Demonstration Grant. The Program will also explore the future sustainability of the program without federal assistance.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Housing Units Remediated	201	156	150
Housing Units Designated Lead Safe	576	1,270	1,300

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$341,858	\$503,226	\$498,605
Materials and Supplies	(6,434)	1,110	1,110
Equipment, Lease, and Assets	27,432	34,000	0
Contractual and Other Services	62,119	413,290	411,213
Debt Service and Special Charges	0	0	0
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Grant and Other Funds	\$424,975	\$951,626	\$910,928
General Fund	\$0	\$0	\$0
All Funds	\$424,975	\$951,626	\$910,928

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	16.7	8.4	8.0
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All Funds	16.7	8.4	8.0

Division: 622 Neighborhood Stabilization

Program: Ø

Department: Public Safety

Division Budget

622

MISSION & SERVICES

The purpose of Neighborhood Stabilization is to work with citizens and government to improve and sustain a quality environment in City neighborhoods through problem solving, addressing public safety needs and delivery of City services.

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$2,422,351	\$2,438,653	\$2,517,896
Materials and Supplies	5,074	5,100	5,620
Equipment, Lease, and Assets	8,569	11,260	9,760
Contractual and Other Services	110,361	116,677	118,011
Debt Service and Special Charges	0	0	0
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General Fund	\$2,546,355	\$2,571,690	\$2,651,287
Grant and Other Funds	\$2,500,193	\$134,597	\$139,960
All Funds	\$5,046,548	\$2,706,287	\$2,791,247

FULL TIME POSITIONS

General Fund	41.8	41.8	41.8
Other Funds	2.3	2.3	2.3
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All Funds	44.1	44.1	44.0

Division: 622 Neighborhood Stabilization

Program: 01 Neighborhood Stabilization Team

Department: Public Safety

Program Budget **622-01**

MISSION & SERVICES

The purpose of Neighborhood Stabilization Team (NST) is to work with citizens and government to improve and sustain a quality environment in City neighborhoods through problem solving, addressing public safety needs and delivery of City services.

PROGRAM NOTES

In FY13, NST updated its process of tracking field employees and expanded its "Going Green" efforts by emailing all public nuisance-related documents. In FY14, NST will continue exploring technology options and will work with the Public Safety Director and Personnel to create mid-level supervisory positions within NST.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Community Problems Identified	27,192	22,000	22,000
Community Issues Resolved	25,847	21,500	22,000

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$1,845,880	\$1,878,771	\$1,938,812
Materials and Supplies	2,985	3,000	3,000
Equipment, Lease, and Assets	5,531	8,105	6,605
Contractual and Other Services	101,146	106,112	107,551
Debt Service and Special Charges	0	0	0
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General Fund	\$1,955,542	\$1,995,988	\$2,055,968
Grant and Other Funds	\$2,500,193	\$134,597	\$139,960
All Funds	\$4,455,735	\$2,130,585	\$2,195,928

FULL TIME POSITIONS

General Fund	29.8	29.8	29.8
Other Funds	2.3	2.3	2.3
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All Funds	32.1	32.1	32.0

Division: 622 Neighborhood Stabilization

Program: 02 Citizen Service Bureau

Department: Public Safety

Program Budget **622-02**

MISSION & SERVICES

Citizens Service Bureau's (CSB) purpose is to effectively and efficiently register and route city service requests, answer citizen requests for information, and provide City departments with statistics as needed. The CSB is staffed with eight Customer Service Representatives.

PROGRAM NOTES

In FY13, CSB will finish upgrading Cityworks 2013; completion is anticipated in the spring. CSB also worked to establish a procedure for citizens to dispose of hazardous waste. In FY14, CSB will work with other City departments to streamline communications. CSB will also work to improve customer service response time and citizen satisfaction through a live chat on the CSB webpage and a smartphone app.

<u>PERFORMANCE MEASURES</u>	Actual FY12	Estimate FY13	Goal / Est. FY14
Total Responses	140,405	125,000	136,600
Cost per Response	\$2.66	\$2.50	\$2.73
Customer Service Representatives:			
Audits - Accuracy of Information Score	unknown	98.0%	98.0%

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$576,471	\$559,882	\$579,084
Materials and Supplies	2,089	2,100	2,620
Equipment, Lease, and Assets	3,038	3,155	3,155
Contractual and Other Services	9,215	10,565	10,460
Debt Service and Special Charges	0	0	0
General Fund	\$590,813	\$575,702	\$595,319
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$590,813	\$575,702	\$595,319

FULL TIME POSITIONS

General Fund	12.0	12.0	12.0
Other Funds	0.0	0.0	0.0
All Funds	12.0	12.0	12.0

Division: 625 City Emergency Management Agency (CEMA)

Program: Ø

Department: Public Safety

Division Budget

625

MISSION & SERVICES

CEMA's mission is to coordinate, cooperate and communicate with all agencies that have a responsibility in the area of Emergency Management and Homeland Security for the City of St. Louis. Those responsibilities include, but are not limited to: mitigation, prevention, preparedness, response and recovery from any manmade or natural disaster affecting the City of St. Louis.

Services provided by CEMA include, but are not limited to: operation and maintenance of an outdoor warning siren system, emergency operations planning, emergency reporting of essential information to government offices, resource management, training and education.

PROGRAM NOTES

In FY14, CEMA will map the critical infrastructure, vulnerable populations and demographics of each ward and will rewrite the Emergency Operations Plan to meet Federal standards.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
FEMA / SEMA Exercises	5	5	5
Off-Site Training Exercises	15	25	25
On-Site Training Exercises	20	25	25

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$296,530	\$256,340	\$137,257
Materials and Supplies	9,203	10,800	6,500
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	7,129	72,728	22,175
Debt Service and Special Charges	0	0	0
General Fund	\$312,862	\$339,868	\$165,932
Grant and Other Funds	\$55,669	\$0	\$177,528
All Funds	\$368,531	\$339,868	\$343,460

FULL TIME POSITIONS

General Fund	4.0	4.0	2.0
Other Funds	0.0	0.0	2.0
All Funds	4.0	4.0	4.0

Division: 632 Corrections / MSI

Program: Ø

Department: Public Safety

Division Budget

632

MISSION & SERVICES

The mission of Corrections / MSI is to enhance public safety throughout the community and within the Medium Security Institution. The division enhances public safety by conducting investigations, supervising offenders, and establishing programs serving as alternatives to incarceration.

PROGRAM NOTES

In FY13, all operational programs were consolidated into one program. The FY12 actual expenditures includes expenditures from programs 2 and 3 that have been consolidated.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Average Daily Population	1,194	1,300	1,300
Inmate Meal Costs	\$1,704,206	\$1,655,000	\$1,655,000
Inmate Medical Costs	\$3,483,293	\$3,400,000	\$3,600,000

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$10,085,382	\$10,436,765	\$10,158,964
Materials and Supplies	202,664	257,500	257,500
Equipment, Lease, and Assets	14,008	16,000	16,000
Contractual and Other Services	5,390,472	5,311,880	5,466,225
Debt Service and Special Charges	0	0	0
General Fund	\$15,692,526	\$16,022,145	\$15,898,689
Grant and Other Funds	\$89,102	\$0	\$0
All Funds	\$15,781,628	\$16,022,145	\$15,898,689

FULL TIME POSITIONS

General Fund	201.0	197.0	190.0
Other Funds	0.0	0.0	0.0
All Funds	201.0	197.0	190.0

Division: 633 City Justice Center

Program: Ø

Department: Public Safety

Division Budget

633

MISSION & SERVICES

The City Justice Center (CJC) is responsible for providing housing and basic needs for pretrial inmates along with processing individuals under jurisdiction of the SLMPD and the Division of Corrections.

PROGRAM NOTES

The budgeted average daily prisoner population for CJC is 600. The budget increase reflects the cost of 10 new positions (some maintenance positions transferred from Corrections/MSI Department 632) and increased inmate medical costs. Included in the meal costs are bag meals for prisoners in holding who are not included in the average daily population.

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$13,398,064	\$14,842,146	\$15,966,391
Materials and Supplies	194,745	278,750	281,600
Equipment, Lease, and Assets	21,736	20,000	22,000
Contractual and Other Services	5,970,481	5,204,299	5,519,850
Debt Service and Special Charges	0	0	0
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Total General Fund	\$19,585,026	\$20,345,195	\$21,789,841
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$19,585,026	\$20,345,195	\$21,789,841

FULL TIME POSITIONS

General Fund	248.0	293.0	303.0
Other Funds	0.0	0.0	0.0
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All Funds	248.0	293.0	303.0

Division: 633 City Justice Center

Program: 01 Inmate Housing

Department: Public Safety

Program Budget **633-01**

MISSION & SERVICES

The Inmate Housing program provides facilities and staff to house and provide for the basic needs of pretrial inmates.

PERFORMANCE MEASURES

	Actual FY12	Estimate FY13	Goal / Est. FY14
Average Daily Population	667	600	600
Inmate Meal Costs	\$1,675,175	\$955,000	\$955,000
Inmate Medical Costs	\$3,730,313	\$3,800,000	\$4,000,000

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$6,530,802	\$13,084,567	\$13,243,942
Materials and Supplies	144,394	245,750	0
Equipment, Lease, and Assets	21,736	0	0
Contractual and Other Services	5,585,488	5,011,299	5,181,300
Debt Service and Special Charges	0	0	0
Total General Fund	\$12,282,420	\$18,341,616	\$18,425,242
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$12,282,420	\$18,341,616	\$18,425,242

FULL TIME POSITIONS

General Fund	119.0	257.0	253.0
Other Funds	0.0	0.0	0.0
All Funds	119.0	257.0	253.0

Division: 633 City Justice Center

Program: 04 Administration

Department: Public Safety

Program Budget **633-04**

MISSION & SERVICES

Administration is responsible for running the City Justice Center. It provides the following services: accounting, payroll, training for corrections officers, and inventory control.

PROGRAM NOTES

This program was created from the consolidation of Programs 02 and 03 in FY13.

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$0	\$1,757,579	\$2,722,449
Materials and Supplies	0	33,000	281,600
Equipment, Lease, and Assets	0	20,000	22,000
Contractual and Other Services	0	193,000	338,550
Debt Service and Special Charges	0	0	0
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Total General Fund	\$0	\$2,003,579	\$3,364,599
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$0	\$2,003,579	\$3,364,599

FULL TIME POSITIONS

General Fund	1.0	36.0	50.0
Other Funds	0.0	0.0	0.0
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All Funds	1.0	36.0	50.0

Division: 650 Police Department

Program: Ø

Department: Public Safety

Division Budget

650

MISSION & SERVICES

Over nearly the past 150 years, the Police Dept. has been controlled by a Board of Police Commissioners appointed by the governor of the state. Following a voter approved referendum in 2012 and pending the passage of City ordinances, in FY2014 the Police Dept. will revert to City control. The total FY2014 budget for the Police Department excluding grants but including pension costs is \$176.8M. The largest increase in Police costs over the last several years has been pension costs which are rising another \$4.4M in FY2014. Combined with the expiration of the final installment of ARRA grant funds, which were used to fund 20 Police officers in the current fiscal year, the Dept. has been challenged to find ways to offset cost increases while minimizing the impact on the uniformed police presence on the street. Reflecting the grant expiration, the Dept. will be maintaining its number of uniformed officers at 1,245 for a total reduction of 20 officers.

Efforts at reform of the pension system which remains a state function and ongoing efforts for consolidation following the assumption of local control provide key opportunities for potential savings and enhanced funding for the Department.

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$107,841,597	\$97,620,109	\$104,076,291
Materials and Supplies	5,786,510	7,198,347	6,098,299
Equipment, Lease, and Assets	2,862,954	1,179,141	730,246
Contractual and Other Services	9,365,955	11,300,765	9,062,179
Debt Service and Special Charges	0	0	0
General Fund	\$125,857,016	\$117,298,362	\$119,967,015
Police Communications Support Fund	\$253,200	\$271,637	\$1,127,301
Public Safety Tax - Salaries	\$1,864,000	\$3,214,995	\$2,028,480
Public Safety Tax - New Officers	\$1,726,000	\$3,505,005	\$2,306,520
Riverfront Gaming Fund	\$4,350,000	\$4,450,000	\$3,200,000
Local Use Tax	\$3,500,000	\$8,840,000	\$9,840,000
Public Safety Trust Fund	\$2,100,000	\$2,100,000	\$2,100,000
Grant and Other Funds	\$10,579,359	\$8,570,274	\$6,348,852
All Funds	\$150,229,575	\$148,250,273	\$146,918,168

FULL TIME POSITIONS

Commissioned	1,345.7	1,265.7	1,245.7
Commissioned - Other Funds	50.3	53.3	51.0
Civilian	540.0	542.0	538.0
Civilian - Other Funds	4.0	6.0	6.0
All Funds	1,940.0	1,867.0	1,840.7

Division: 650 Police

Program: 01 Administration

Department: Public Safety

Program Budget **650-01**

MISSION & SERVICES

The City of St. Louis Police Department is governed by a Board of Police Commissioners who are appointed by the Governor of the State of Missouri. The Mayor is an ex-officio member of the board and the City appropriates the funds necessary to operate the department.

The Board of Police Commissioners is responsible for establishing the rules, regulations, discipline, and promotions of the Police Department's commissioned and civilian employees. It is also responsible for licensing and regulation of licensed watchmen in the City.

This section of the department includes the Divisions of Budget & Finance, Supply, Legal, Purchasing, and Internal Auditor.

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$11,062,831	\$10,115,957	\$10,994,297
Materials and Supplies	1,239,803	1,454,588	1,028,183
Equipment, Lease, and Assets	704,399	209,300	218,300
Contractual and Other Services	358,908	345,466	326,100
Debt Service and Special Charges	0	0	0
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General Fund	\$13,365,941	\$12,125,311	\$12,566,880
Grant and Other Funds	\$945,619	\$0	\$0
All Funds	\$14,311,560	\$12,125,311	\$12,566,880

FULL TIME POSITIONS

Commissioned	4.0	4.0	4.0
Civilian	32.0	32.0	28.0
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All Funds	36.0	36.0	32.0

Division: 650 Police
Program: 02 Chief of Police
Department: Public Safety

Program Budget **650-02**

MISSION & SERVICES

The Chief of Police is responsible for the efficient and effective operation of the Department and implementation of all policies established by the Board of Police Commissioners.

This section of the department includes the Intelligence Division, Operational Planning, Information Technology, Public Affairs and Planning & Research.

PROGRAM NOTES

In FY12, the Chief of Police will continue implementation of the Metropolitan Police Department - City of St. Louis' Strategic Plan. Split into four categories: Managing the Business, Technology, Decentralization and Career Development, the purpose of the plan is to create a sustainable structure for the department and to provide identifiable action steps that move the department toward the fulfillment of its mission.

PERFORMANCE MEASURES

City of St. Louis Crime Index:

Total Reported Crimes	Actual CY10	Actual CY11	Actual CY12
	33,782	31,811	27,853

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$6,046,981	\$6,921,553	\$6,904,164
Materials and Supplies	125,077	144,586	136,437
Equipment, Lease, and Assets	1,988,380	698,396	402,702
Contractual and Other Services	3,547,268	4,799,784	3,597,419
Debt Service and Special Charges	0	0	0
General Fund	\$11,707,706	\$12,564,319	\$11,040,722
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$11,707,706	\$12,564,319	\$11,040,722

FULL TIME POSITIONS

Commissioned	47.0	52.0	51.0
Civilian	54.0	57.0	57.0
All Funds	101.0	109.0	108.0

Division: 650 Police
Program: 03 Community Policing
Department: Public Safety

Program Budget **650-03**

MISSION & SERVICES

The mission of the Bureau of Community Policing is to provide uniformed patrol services to the citizens of St. Louis. It does this by responding to citizen requests and interacting with neighborhood groups. The Bureau is comprised of the nine Patrol Districts, Crime Suppression Unit, Crime Analysis Unit, Housing Authority Unit, Circuit Attorney Investigators, and Problem Property Unit.

PERFORMANCE MEASURES

	Actual FY10	Estimate FY11	Goal / Est. FY12
Property Crime Rate per 1,000	86.4	91.66	92.65
Violent Crime Rate per 1,000	19.3	20.52	21.52
Avg. Response Time - Priority 1 Calls	5.2 minutes	5.4 minutes	5.3 minutes

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$31,226,146	\$22,183,760	\$28,448,259
Materials and Supplies	11,607	(118,869)	70,639
Equipment, Lease, and Assets	0	130,710	0
Contractual and Other Services	288,723	(439,396)	12,086
Debt Service and Special Charges	0	0	0
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General Fund	\$31,526,476	\$21,756,205	\$28,530,984
Local Use Tax Fund	\$3,500,000	\$8,840,000	\$9,840,000
Grant and Other Funds	\$9,633,740	\$8,570,274	\$6,348,852
Riverfront Gaming Fund	\$4,350,000	\$4,450,000	\$3,200,000
Public Safety Fund	\$2,100,000	\$2,100,000	\$2,100,000
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All Funds	\$51,110,216	\$45,716,479	\$50,019,836

FULL TIME POSITIONS

Commissioned - General Fund	985.0	877.0	871.0
Commissioned - Riverfront Gaming Fund	0.0	0.0	0.0
Commissioned - Grant and Other Funds	50.3	53.3	51.0
Civilian - General Fund	31.0	31.0	31.0
Civilian - Other Funds	4.0	6.0	6.0
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All Funds	1070.3	967.3	959.0

Division: 650 Police

Program: 04 Bureau of Investigation & Support

Department: Public Safety

Program Budget

650-04

MISSION & SERVICES

The Bureau of Investigation conducts criminal investigations concerning crimes of homicide, sex crimes, child abuse, domestic abuse, fraud, auto theft, bombing, arson, vice, and narcotics.

This Bureau includes the Homicide Unit, Sex Crimes Unit, Bombing and Arson Unit, Narcotics, Warrant & Fugitive, Anti-Crime Unit, Prisoner Processing, Property Custody, Support Operations Unit, Traffic Safety / Mounted, Emergency Management, Canine and the Aviation Unit.

PERFORMANCE MEASURES

	Actual FY10	Estimate FY11	Goal / Est. FY12
Part I Violent Crimes Cleared	2,826	2,564	2,845
Part I Property Crimes Cleared	3,276	2,966	3,221

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$16,184,462	\$17,541,035	\$17,108,652
Materials and Supplies	162,727	118,616	84,380
Equipment, Lease, and Assets	2,259	0	3,000
Contractual and Other Services	116,419	118,138	117,795
Debt Service and Special Charges	0	0	0
General Fund	\$16,465,867	\$17,777,789	\$17,313,827
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$16,465,867	\$17,777,789	\$17,313,827

FULL TIME POSITIONS

Commissioned	233.7	250.7	246.7
Civilian	83.0	83.0	83.0
All Funds	316.7	333.7	329.7

Division: 650 Police
Program: 06 Auxiliary Services
Department: Public Safety

Program Budget **650-06**

MISSION & SERVICES

The Bureau of Auxiliary Service provides technical services, transportation, building maintenance, records maintenance, and supplies to the SLMPD.

This Bureau includes the Communications Division, Fleet Services, Buildings and Records.

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$13,243,983	\$13,646,703	\$14,074,926
Materials and Supplies	3,614,425	4,758,566	4,221,860
Equipment, Lease, and Assets	153,776	140,735	102,244
Contractual and Other Services	3,364,309	4,384,561	3,168,506
Debt Service and Special Charges	0	0	0
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General Fund	\$20,376,493	\$22,930,565	\$21,567,536
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$20,376,493	\$22,930,565	\$21,567,536

FULL TIME POSITIONS

Commissioned	35.0	39.0	33.0
Civilian	312.0	313.0	313.0
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All Funds	347.0	352.0	346.0

Division: 650 Police
Program: 07 Professional Standards
Department: Public Safety

Program Budget **650-07**

MISSION & SERVICES

The Bureau of Professional Standards is responsible for investigating complaints brought against department members, and for all department training needs.

This Bureau includes the Training Academy, Internal Affairs, Audit Advisory Unit and the Commission on Accreditation for Law Enforcement Agencies (CALEA) Unit.

<u>PERFORMANCE MEASURES</u>	Actual FY10	Estimate FY11	Goal / Est. FY12
Academy Graduates	64	70	50
In-Service Classroom Hours	48,500	58,000	60,000
Internal Affairs Investigations Completed	242	168	250

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$30,077,194	\$27,211,101	\$26,545,993
Materials and Supplies	632,871	840,860	556,800
Equipment, Lease, and Assets	14,140	0	4,000
Contractual and Other Services	1,690,328	2,092,212	1,840,273
Debt Service and Special Charges	0	0	0
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General Fund	\$32,414,533	\$30,144,173	\$28,947,066
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$32,414,533	\$30,144,173	\$28,947,066

FULL TIME POSITIONS

Commissioned	41.0	43.0	40.0
Civilian	28.0	26.0	26.0
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All Funds	69.0	69.0	66.0

Division: 651 Police Retirement System

Program: Ø

Department: Public Safety

Division Budget

651

MISSION & SERVICES

The Police Retirement System (PRS) is one of three pension systems funded by the City of St. Louis. The PRS is governed by a Board of Trustees charged with oversight of the system.

The budget for PRS costs which include contributions to the system as well as payments on outstanding debt obligations will total \$36.1M in FY2014, an increase of \$4.4M over the prior year. Over the past two fiscal years, PRS costs have risen by close to \$13M. As previous actuarial losses continue to be recognized these costs may still rise in future years.

With the state retaining control of PRS, any effort to control costs legislatively are to be submitted to the state assembly. In response to rising pension costs, the Board of PRS has proposed a package of reforms for adoption in the current legislative session. Pending any further developments, the budget assumes full funding of the required contributions.

EXPENDITURE CATEGORY	ACTUAL FY12	BUDGET FY13	BUDGET FY14
Personal Services	\$17,447,280	\$26,227,216	\$30,577,513
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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General Fund	\$17,447,280	\$26,227,216	\$30,577,513
Public Safety Pension Trust	\$5,499,978	\$5,500,000	\$5,500,000
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$22,947,258	\$31,727,216	\$36,077,513

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
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All Funds	0.0	0.0	0.0